



Immigration, Refugees and Citizenship Canada

Immigration, Réfugiés et Citoyenneté Canada

Catherine Scott
Strategic & Program Policy

Daniel Mills
Operations

F-1190387

PROTECTED B

MEMORANDUM TO THE DEPUTY MINISTER

FUNDING REQUEST TO SUPPORT CITIZENSHIP MODERNIZATION

FOR APPROVAL

SUMMARY

- The purpose of this memorandum is to seek your approval to access a total of \$3.048M in funding from the Departmental Reserve, broken down as follows:
 - **Investment funding** of approximately \$0.9M for fiscal year 2021/22, and \$0.3M in 2022-23 to develop in support of the release of the new citizenship study guide; and
 - **Operational pressures seed funding** of \$0.6M for fiscal year 2021/22 and \$1.2M for fiscal year 2022/23 to advance work related to the

N/R

-

N/R

-

N/R

To that end, resources sought will provide for dedicated staff to advance policy and project definition work

These are critical to enhancing processing efficiency, client service and program integrity.

-

N/R

- We recommend you approve seed funding of \$0.6M for fiscal year 2021/22 and \$1.2 M for 2022/23, and an investment of \$0.9M for fiscal year 2021/22 and \$0.3M in 2022-23 at the earliest opportunity, from the Departmental Reserve by checking the “I concur box” and signing this memorandum.

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s.21(1)(a)

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s.21(1)(b)

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BACKGROUND:

Citizenship is the ultimate objective of the vast majority of those who choose to immigrate to Canada. Despite a limited move to on-line services during the pandemic to support business resumption and continuity, the current program cannot keep pace with growing immigration levels without a fundamental transformation. Even before the pandemic, the program was behind its service standard of processing 80% of grant applications within 12 months.

N/R

N/R

N/R

The new guide requires a new citizenship test to respond to the Truth and Reconciliation's Call to Action #93, which calls for the test to reflect a more inclusive history of the diverse Aboriginal peoples of Canada.

CURRENT STATUS:

N/R

N/R

The Citizenship Branch (SPP) requires a dedicated policy team to advance policy work,

N/R

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s.20(1)(c)**s.21(1)(a)****s.21(1)(b)**

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PROTECTED B

The Citizenship and Passport Programs Branch (OPS) requires a dedicated program and project team to lead working group discussions, assess various implementation options (technology, service provider, business model, etc.),
Policy Team

N/R

N/R

Initiatives to improve technological solutions, including to the proctoring process, associated with the knowledge requirement are also vital to the success of citizenship transformation. The launch of a new test with questions based on the new content will be a requirement following the release of the new guide. Should funding not be obtained to support the test transition project, the department can, for a time, continue to test citizenship applicants using the current study guide "Discover Canada." However, when the new study guide is published, a new citizenship test will need to be implemented in the months following to reflect the largely new knowledge content.

The department is working with a third party to develop the new citizenship test and improve functionality. Subject to the prioritization exercise, investment funding will enable the development of an IT solution for the test transition with offset Digital Strategy Branch's non-salary support expenses, and enable policy and program work within the department with salary funding.

To the extent possible, the operational funding from the reserve will be used for non-indeterminate appointments and possibly internal assignments, up to the end of fiscal year 2021-22 or 2022-23, to allow the program some capacity to move forward with this initiative until longer-term funding is secured.

....

N/R

N/R

RECOMMENDATIONS:

We recommend your approval to transfer funding from the Departmental Reserve for an operational funding request in the amounts of: \$0.6M for fiscal year 2021/22 and \$1.2M for fiscal year 2022/23; as well as approval for an investment opportunity in the amounts of \$0.9M for fiscal year 2021/22 and \$0.3M for fiscal year 2022/23.

NEXT STEPS:

Once your approval is confirmed, Citizenship Branch and Citizenship and Passport Programs Branch will work with Finance Branch to transfer funding from the Departmental Reserve.

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Catherine Scott
Associate Assistant Deputy Minister, SPP

Daniel Mills
Assistant Deputy Minister, Operations

- I concur with proposal and CFO funding recommendations
 I do not concur

Catrina Tapley
Deputy Minister

Annexes (3):
A: Business Case Checklist
B: Costing Table
C: Funding Sources Chart



Annex A - Business Case Checklist

REQUEST INFORMATION			
Pressure Request Title:	Citizenship Modernization		
1. Lead Branch			
a) Prepared by (DG and Branch Name) :	Alec Attfield, Citizenship Branch; Maxine Ifill, Citizenship and Passport Programs Branch		
b) Approved by (Sector and ADM Name):	SPP, Catherine Scott; Operations, Daniel Mills		
c) Date :	August 4, 2021		
2. Background			
a) Pressure Description:	<p>The Citizenship Program is struggling to keep pace with growing numbers of citizenship applicants as immigration levels rise. Even before the pandemic, the program was behind its service standard of processing 80% of grant applications within 12 months. Despite a limited move to on-line services during the pandemic to support business resumption, the backlog of applications continues to grow, pointing to the need for fundamental transformation.</p> <p>N/R</p> <p>N/R</p> <p>N/R</p> <p>The new guide requires a new citizenship test to respond to the Truth and Reconciliation's Call to Action #93, which calls for the test to reflect a more inclusive history of the diverse Aboriginal peoples of Canada. An updated test is required to align with this new guide.</p> <p>The program is therefore submitting requests for both operational funding (to advance citizenship digitalization) and investment funding to advance the short-term work to transition to a new citizenship test.</p>		
3. Funding			
a) Fund Alignment	<input checked="" type="checkbox"/> Appropriation – Vote 1 <input type="checkbox"/> Revolving Fund (Passport Program)	<input type="checkbox"/> Appropriation – Vote 5 (Capital) <input type="checkbox"/> Vote-Netted Revenue (IEC)	
b) Type of Request	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing	<input checked="" type="checkbox"/> Temporary <input type="checkbox"/> Ongoing	
c) Total Request	<input type="checkbox"/> Small =< \$2M	<input checked="" type="checkbox"/> Medium => \$2M - \$5M	<input type="checkbox"/> Large => \$5M

Annex A - Business Case Checklist

		2021-22				2022-23				Grand Total
		FTE	Salary	Non-Salary	Total	FTE	Salary	Non-Salary	Total	
		Operational Request				Investment Request				
OPS Sector	CPPB	1.50	\$ 141,392	\$ 208,872	\$ 350,264	6.50	\$ 656,786	\$ 21,112	\$ 677,898	\$ 1,028,162
SPP Sector	CIT	2.00	\$ 236,517	\$ 6,496	\$ 243,013	4.00	\$ 489,029	\$ 12,992	\$ 502,021	\$ 745,033
TOTAL Operational Request		3.50	\$ 377,909	\$ 215,368	\$ 593,277	10.50	\$ 1,145,815	\$ 34,104	\$ 1,179,919	\$ 1,773,196
Grand Total		4.50	\$ 486,828	\$ 1,090,616	\$ 1,577,444	12.5	\$ 1,379,647	\$ 90,600	\$ 1,470,247	\$ 3,047,690

* Total non-salary costs for SPP in 2021-22 for investment request include: \$747,000 for Accenture (TBC); \$3,248 for costs associated with FTEs

- d) **List name of other Branch(es) included in this funding request, if applicable:** *(Ensure the above costing includes required costs for all affected Branches)*
- Citizenship and Passport Program Branch (CPPB)
 - Digital Strategy Branch (DSB)
 - IT Operations Branch

e) **Additional Costing Information:**

To advance digitalization and program transformation, Citizenship, DSB, CPPB and IT Ops are seeking:

- **Investment funding** of approximately \$0.9M for fiscal year 2021/22 (\$859,267 for Cit; \$95,000 for DSB; \$30,000 for IT Ops), and \$0.3M in 2022-23 (\$240,328 for Cit; \$50,000 for DSB) to develop a new test in support of the release of the new citizenship study guide;
- **Operational pressures funding** of \$0.6M for fiscal year 2021/22 (\$350,264 for SPPB; \$243,013 for Cit) and \$1.2M for fiscal year 2022/23 (\$677,898 for SPPB; \$502,021 for Cit) to advance work related to citizenship modernization.

The Citizenship Branch requires a dedicated policy team of new FTEs to advance policy work,

N/R

Given the significant volume of work required, a team with an EX-01, an EC-07 and two EC-06s was deemed the minimum required to achieve the targeted objectives.

CPPB requires a dedicated program and project team to lead working group discussions, assess various implementation options (technology, service provider, business model, etc.),

To fulfil

these deliverables, a team of an EX-01, one and a half PM-06s, two PM-05s, a PM-03 and an AS-01 is required.

There are dependencies between this funding and the work,

N/R

**s.20(1)(c)****s.21(1)(a)****s.21(1)(b)**

Annex A - Business Case Checklist

With respect to investment funding, \$1.2M is being requested for the work needed to implement a successful citizenship test transition. To access the IT expertise required to develop the new citizenship test and improve its functionality, the department is partnering with a third party. Subject to a prioritization exercise, investment funding will enable the development of an IT solution for the test transition with offset DSB and IT Ops' non-salary support expenses (approximately \$125,000 for FY2021-22; \$50,000 for FY2022-23) and enable policy and program work within the department with salary funding for two EC-06s. Ongoing costs related to the monitoring and maintenance of the test will be determined at a later date.

The key risks and dependencies associated with this project include reliance to develop the required IT solution. As work cannot commence on the development of the solution until funding has been secured, there is urgency to confirming the funding strategy in order to avoid increased delays. The project will also require extensive collaboration and therefore has resource implications for IT Ops, DSB, CPPB, and Citizenship Branch.

f) Rationale for seeking funding from the Departmental Reserve

N/R

This outstanding pressure is long term, as will be a multi-year process, currently, efforts are being made to advance the initiative as much as possible within existing resources and by de-prioritizing other work. However, this is not sustainable and neither Citizenship Branch nor CPPB are properly resourced to fully undertake this initiative.

N/R

A dedicated team is required to focus on assessing, developing and costing proposals,

N/R

To the extent possible, operational funding from the reserve will be used for non-indeterminate appointments and possibly internal assignments, up to the end of FY2021-22 or FY 2022-23, to allow the program some capacity to move forward with this initiative until longer-term funding is secured.

With respect to investment funding, this is being sought from the Corporate Reserve because the Program is responsible for releasing a new citizenship test. This is aligned with the Minister's public commitment to launch a new citizenship guide, in part to respond to the Truth and Reconciliation Commission's Call to Action #93.

Annex A - Business Case Checklist

4. Driver(s)			
a) External Drivers Select all that apply	<input checked="" type="checkbox"/> Mandate Letter <input checked="" type="checkbox"/> Legislative/Regulatory Change <input type="checkbox"/> Inter-Governmental Agreement	<input type="checkbox"/> TB Approved Dept. Investment Plan <input type="checkbox"/> CIOB Oversight Project <input checked="" type="checkbox"/> GC Modernization Priority <input checked="" type="checkbox"/> OAG Report/MRAP <input type="checkbox"/> Other:	N/R
b) IRCC Drivers (Internal) Select all that apply	<input checked="" type="checkbox"/> Minister Priority <input checked="" type="checkbox"/> DM Priority <input type="checkbox"/> ADM Priority <input type="checkbox"/> Internal Audit or Controls Report/MRAP <input checked="" type="checkbox"/> OGD Commitment	<input checked="" type="checkbox"/> Transformation <input checked="" type="checkbox"/> Program/Data Integrity <input type="checkbox"/> Risk Response <input type="checkbox"/> COVID-19 <input checked="" type="checkbox"/> Other: DPM 3, Identity Management, Tell Us Once	N/R
c) Please provide a brief summary justifying the driver(s) selected and any other applicable Business or IT Driver(s).			
Ministerial Priority / Truth and Reconciliation Commission Commitment The Minister made a public commitment to launch a new citizenship guide, in part to respond to the Truth and Reconciliation Commission's Call to Action #93, which calls upon the federal government to "revise the information kit for newcomers to Canada and its Citizenship Test to reflect a more inclusive history of the diverse Aboriginal peoples of Canada, including information about the Treaties and the history of residential schools." An entirely new pool of citizenship test questions based on the content from the new guide has been developed and must be incorporated into the test.			
Mandate letter: The Minister's mandate letter speaks to improving processing times and client services. Unless significant human resources are invested to continue outdated paper-based and manual processing, this is not possible in the citizenship program without digitalization – particularly in the context of increasing immigration levels.			
OAG Report/MRAP: In 2016, the OAG's Report on Preventing and Detecting Fraud in the Citizenship Program found that IRCC should receive more timely updates from the RCMP and CBSA about criminality and immigration status prior to granting citizenship. : :			
Federal Budget: Budget 2021 priorities included Fair and Responsible Government, including better service for Canadians and ensuring Canadians have reliable and secure digital access to more government services. : :			
Program/Data Integrity : :			



Annex A - Business Case Checklist

Other: DPM 3, Identity Management, Tell Us Once: Approximately 98% of citizenship grant clients come from the permanent resident stream,

Consistent with the Government of Canada's digital identity vision for the future, integrating citizenship into the "Tell Us Once" identity model would uphold program integrity, improve client service through minimizing repetition, and enable an enterprise-wide approach based on the newly established IRCC Policy on Client Identity Management.

N/R

5. Departmental Results Framework

a) Identify the program(s) this funding request supports:

Visitors, International Students and Temporary Workers	<input type="checkbox"/> Visitors <input type="checkbox"/> International Students	<input type="checkbox"/> Temporary Workers
Immigrant and Refugee Selection and Integration	<input type="checkbox"/> Federal Economic Immigration <input type="checkbox"/> Provincial Economic Immigration <input type="checkbox"/> Family Reunification <input type="checkbox"/> Humanitarian/Compassionate and Discretionary Immigration	<input type="checkbox"/> Refugee Resettlement <input type="checkbox"/> Asylum <input type="checkbox"/> Settlement
Citizenship and Passports	<input checked="" type="checkbox"/> Citizenship	<input type="checkbox"/> Passports
Internal Services	<input type="checkbox"/> Management and Oversight Services <input type="checkbox"/> Communications Services <input type="checkbox"/> Legal Services <input type="checkbox"/> Human Resources Managements Services <input type="checkbox"/> Financial Management Services	<input type="checkbox"/> Information Management Services <input type="checkbox"/> Information Technology Services <input type="checkbox"/> Real Property Management Services <input type="checkbox"/> Material Management Services <input type="checkbox"/> Acquisition Management Services

b) Explain how the funding request will support the identified program activities:

This funding request will support citizenship modernization work, which will advance progress against the following indicator from the Departmental Results Framework: "Percentage of citizenship applications that are processed within service standards."

6. Departmental Priority

- 1. Digitization and Digital Platform Modernization
- 2. GCMS Disaster Recovery
- 3. Immigration Levels
- 4. Border Asylum Seekers (including Safe Third Country Agreement)
- 5. Express Entry 2.0
- 6. Visitor Modernization
- 7. Settlement & Resettlement
- 8. COVID Response
- 9. Mandate Letter and Operations

a) Provide a brief summary of how this proposal aligns with the current departmental priorities:

Digitization and Digital Platform Modernization

Currently, the Citizenship Program lags behind digitalization in other immigration lines of business and is unable to access client information submitted through other streams. There is growing awareness that meeting IRCC's priorities for reducing processing times, improving service delivery and enhancing system efficiency is limited by this siloed approach. Resources from the Reserve will not only support the program's move toward digitalization, in alignment with the objectives of DPM, but will also support its contribution to broader DPM visioning exercises.

will also bring a citizenship lens to other IRCC initiatives to support a coordinated, enterprise approach.

N/R



Annex A - Business Case Checklist

Mandate Letter and Operations: The Minister's mandate letter speaks to improving processing times and client services.

N/R

within the Citizenship Program and across IRCC programs

This would also align the Citizenship Program with the passport modernization initiative and the Digital Government initiative, which aims to digitalize all services for members of the public by 2025, as well as IRCC's and TBS's "Tell Us Once" approach, with the vision of providing integrated services to IRCC through the immigration to citizenship to passport continuum.

b) If no departmental priority applies, please justify the rationale.

N/A

7. Risk Assessment

a) Impact	<input type="checkbox"/> Low	<input checked="" type="checkbox"/> Medium	<input type="checkbox"/> High
b) Probability	<input type="checkbox"/> Unlikely	<input type="checkbox"/> Possible	<input checked="" type="checkbox"/> Likely

c) Outcome if pressure remains unfunded?

d)

Despite some advances in basic digitization over the past year, the Citizenship Program remains heavily paper-based and reliant on in-person services. Program modernization, is key to transforming the program through improved processing efficiency and client service in the coming years. While the launch of several e-initiatives enabled business resumption during the COVID-19 pandemic, it has not resulted in major processing efficiencies due to manual administration of current e-tools.

N/R

Failure to receive funding will stall this transformation, further exacerbating the backlog and processing delays for clients.

N/R

Citizenship Branch has been internally reallocating resources within the branch for policy development in this area, at the cost of other issues and priorities. Without additional capacity to carry out the significant policy, legislative and regulatory work needed, the program will continue to fall behind other lines of business within IRCC that are already leveraging digital technology.

N/R

N/R

Lastly, without additional resources, new citizenship knowledge test could not be integrated into the online test system and launched. In addition to the reputational costs of failing to meet a Ministerial and Truth & Reconciliation commitment, this outcome may have negative consequences for applicants taking the test.

e) **What are the key external and/or internal factors affecting the probability that the pressure materializes?**

Given increased immigration levels and backlog due to COVID-19, the citizenship application inventory currently stands at 400,000 cases when the program is only resourced to process 250,000 cases per year. Unless new, more efficient means are developed to keep pace with the citizenship applications, the backlog will continue and may discourage newcomers from accessing Canadian citizenship.



Annex A - Business Case Checklist

N/R

For the investment portion for the test transition, if a test associated with the new guide is not released, there is a risk that the outdated messaging depicted in the current guide will continue to be read, taught and tested by prospective Canadians, in schools and internationally. The current text of the guide and associated test does not align with, and in some areas runs counter to, the diversity and inclusion objectives and reconciliation priorities of this department and the Government of Canada.

8. Expected results and potential efficiencies (if applicable)

a) Expected Results

In the Citizenship Program is integral to realizing IRCC's digital "Tell Us Once" identity model. Approximately 98% of Citizenship grant clients comes from the PR stream, This would reduce redundancies and streamline the process for clients.

N/R

This is particularly important as the program moves increasingly away from in-person services and program integrity interviews.

N/R

There are also opportunities to explore more advanced IT solutions for expediting processing that could be made possible under

N/R

:

b) Quantifiable Results of the Benefit

1- Changes to the Online Test with "Being Canadian"

Currently, IRCC is inviting 5,000 applicants per week to take the existing exam.

N/R

Results will be measured by monitoring the uptake of the new exam during the transition period, monitoring exam durations as well as success rates. Following the transition period results will be measured by assessing the number of exams administered with the objective of maintaining current levels as well as current success rates.

These objectives are directly aligned to program strategic outcomes and targets. IRCC must ensure that the citizenship exam aligns with the citizenship guide that is in effect.

2- Biometrics for Citizenship Project

The approval rate for citizenship grant application stands at around 98%.

On criminality screening, the current name-based screening system conducts a one-time screening of criminality, valid for one year. Both the RCMP and immigration partners have expressed concerns that a one-time verification in a twelve month period is insufficient. This is in addition to the limitations posed by the name-based system. While this process provides a

s.21(1)(a)

s.21(1)(b)

Annex A - Business Case Checklist

quick and easy means of verifying the potential existence or non-existence of criminal record information, names can be changed and identity documents can be stolen or used by imposters.

N/R

The project and policy teams are currently working with immigration programs at IRCC and the CBSA to determine the change in identity fraud numbers

N/R

c) Benefit Category Description

Changes to the online test platform to : will build on investments in the new online test platform launched at the end of 2020. It will also provide for significant cost avoidance to the Program, via the Domestic Network, which will not need to conduct “ Tests on Microsoft Teams or through another alternate mean, including the development of a paper test in this current COVID-19 environment.

N/R

Part of the investment, including the projected alignment with the Digital Capture project, and t will enable the Citizenship Program to leverage work already underway.

N/R

There are also opportunities to explore more advanced IT solutions for expediting processing

N/R

9. Consultations

a) Branches consulted beyond Financial Partnership Branch (FBP) (please list below). IT Ops, DSB	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
a) In the case of a pressure affecting the Passport Program or the International Experience Canada Program, the program lead must have been consulted and must be supportive of the request prior to submitting for review. If applicable, supporting documentation (i.e. deck, memo) to be provided in annex (Add the GCDocs Link if applicable). <ul style="list-style-type: none"> • For Passport Program, contact : IRCC.RevolvingFundRequests-Demandesdefondsrenouvelable.IRCC@cic.gc.ca 	Yes <input type="checkbox"/>	N/A <input checked="" type="checkbox"/>
b) Have you consulted with Other Government Departments or other external stakeholders? (if yes, please identify below) Discussions have taken place with representatives from the RCMP, Public Safety, CBSA, CSIS, TBS and Service Canada (pending). No external stakeholders have been consulted.	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

Summary of Requirements

ANNEX B - COSTING TABLE (Corporate Reserve ONLY)

		2021-22				2022-23				Grand Total	Ongoing
		FTE	Salary	Non-Salary	Total	FTE	Salary	Non-Salary	Total		
Operational Request											
OPS Sector	CPPB	1.50	\$ 141,392	\$ 208,872	\$ 350,264	6.50	\$ 656,786	\$ 21,112	\$ 677,898	\$ 1,028,162	- \$ - \$ - \$ -
SPP Sector	CIT	2.00	\$ 236,517	\$ 6,496	\$ 243,013	4.00	\$ 489,029	\$ 12,992	\$ 502,021	\$ 745,033	- \$ - \$ - \$ -
TOTAL Operational Request		3.50	\$ 377,909	\$ 215,368	\$ 593,277	10.50	\$ 1,145,815	\$ 34,104	\$ 1,179,919	\$ 1,773,196	- \$ - \$ - \$ -
Investment Request											
OPS Sector	CPPB	- \$ - \$ -	- \$ - \$ -	- \$ -	- \$ - \$ -	- \$ -	- \$ - \$ -	- \$ -	- \$ - \$ -	- \$ - \$ -	- \$ - \$ -
SPP Sector	CIT	1.00	\$ 108,919	\$ 803,248	\$ 912,167	2.00	\$ 233,832	\$ 6,496	\$ 240,328	\$ 1,152,495	- \$ - \$ - \$ -
TDSS Sector	DSB	- \$ -	\$ 95,000	\$ 95,000	\$ 95,000	0.30	\$ 31,231	\$ 42,974	\$ 74,206	\$ 169,206	0.30 \$ 28,208 \$ 42,974 \$ 71,182
	IT Ops	- \$ -	\$ 30,000	\$ 30,000	\$ 30,000	0.06	\$ 6,246	\$ 195	\$ 6,441	\$ 36,441	0.06 \$ 5,642 \$ 195 \$ 5,836
TOTAL Investment Request		1.00	\$ 108,919	\$ 928,248	\$ 1,037,167	2.36	\$ 271,309	\$ 49,665	\$ 320,975	\$ 1,358,141	0.36 \$ 33,849 \$ 43,169 \$ 77,018
Grand Total		4.50	\$ 486,828	\$ 1,143,616	\$ 1,630,444	12.86	\$ 1,417,124	\$ 83,769	\$ 1,500,893	\$ 3,131,337	0.36 \$ 33,849 \$ 43,169 \$ 77,018

Source of Funds	
-Initial bridge funding through Dept. Reserve	
-Future funding source TBD	
-Initial bridge funding through Dept. Reserve	N/R
N/A	
-Initial bridge funding through Dept. Reserve	N/R
-Initial bridge funding through Dept. Reserve	
-Future funding for ongoing maintenance	

OPERATIONAL PRESSURE FUNDING REQUEST COSTING - ANNEX B

OPERATIONAL PRESSURE + INVESTMENT REQUEST INFORMATION

PRESSURE REQUEST TITLE:	Seed Funding to Support Citizenship Modernization	Reviewed by FMA	NAME:	Jennifer Clave
LEAD BRANCH:	Citizenship Branch		DATE:	

DETAILED REQUIREMENTS

Fill in each of the applicable beige cells

Salary - Select Branch, Fund Alignment, Pay Scale, Classification, Staffing Strategy and FTE, a reference to the position group from the business case, and any additional costs such as overtime and performance pay.

Non Salary - Please enter any unfunded costs that cannot be absorbed (excl. standards costs which are formula driven)

Branch	Fund Alignment	Position Reference	SALARY REQUIREMENTS			2021-22			
			Pay Scale	Class.(if applicable)	Staffing Strategy	FTEs	Standard Cost	Salary Cost	Other Cost
Citizenship Branch	Vote 1 - Salary	Director (LPP/IPP)	Average	EX-01	Term - New	0.50	\$ 1,624.00	\$ 66,450.00	
Citizenship Branch	Vote 1 - Salary	Assistant Director (LPP)	Average	EC-07	Term - New	0.50	\$ 1,624.00	\$ 61,148.25	
Citizenship Branch	Vote 1 - Salary	Senior Policy Analysts (LPP)	Average	EC-06	Assignment - Existing	1.00	\$ 3,248.00	\$ 108,918.50	
Citizenship and Passport Programs Branch	Vote 1 - Salary	Director, Program Modernization (CPD)	Average	EX-01	Assignment - Existing		\$	\$	\$
Citizenship and Passport Programs Branch	Vote 1 - Salary	Assistant Director (1 CPD/0.5 PMO)	Average	PM-06	Assignment - Existing	0.50	\$ 1,624.00	\$ 54,103.00	\$ 2,850.00
Citizenship and Passport Programs Branch	Vote 1 - Salary	Senior Advisors (CPD)	Average	PM-05	Assignment - Existing	0.50	\$ 1,624.00	\$ 44,872.00	\$ 3,375.00
Citizenship and Passport Programs Branch	Vote 1 - Salary	Project Officer (CPD)	Average	PM-03	Assignment - Existing	0.50	\$ 1,624.00	\$ 34,442.25	\$ 1,750.00
Citizenship and Passport Programs Branch	Vote 1 - Salary	Administrative Officer	Average	AS-01	Term - New	-	\$ -	\$ -	\$ -
	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Average	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Minimum	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Maximum	Select Class	Select Strategy		\$ -	\$ -	\$ -
Select Branch	Select Fund		Maximum	Select Class	Select Strategy		\$ -	\$ -	\$ -
Other (Overtime, Performance Pay)	Select Fund								\$ -
Other (Overtime, Performance Pay)	Select Fund								\$ -
TOTAL SALARY PRESSURE COST						3.50	\$ 11,368.00	\$ 369,934.00	\$ 7,975.00

2022-23		2023-24	
FTEs	Standard Cost	FTEs	Standard Cost
	Salary Cost		Salary Cost
1.00	\$ 3,248.00	\$ 132,900.00	
1.00	\$ 3,248.00	\$ 122,296.50	
2.00	\$ 6,496.00	\$ 233,832.00	
1.00	\$ 3,248.00	\$ 132,900.00	\$ 6,645.00
1.50	\$ 4,872.00	\$ 173,088.00	\$ 8,550.00
2.00	\$ 6,496.00	\$ 186,424.00	\$ 9,013.00
1.00	\$ 3,248.00	\$ 71,422.00	\$ 3,496.00
1.00	\$ 3,248.00	\$ 62,179.00	\$ 3,069.00
-	\$ -	\$ -	\$ -
-	\$ -	\$ -	\$ -
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10.50	\$ 34,104.00	\$ 1,115,041.50	\$ 30,773.00

OPERATIONAL PRESSURE FUNDING REQUEST COSTING - ANNEX B

OPERATIONAL PRESSURE + INVESTMENT REQUEST INFORMATION

PRESSURE REQUEST TITLE:	Investment Proposal for Test Transition	Reviewed by FMA	NAME:
LEAD BRANCH:	Citizenship Branch	DATE:	

DETAILED REQUIREMENTS

Fill in each of the applicable beige cells

*Salary - Select Branch, Fund Alignment, Pay Scale, Classification, Staffing Strategy and FTE, a reference to the position group from the business case, and any additional costs such as overtime and performance pay.
 Non Salary - Please enter any unfunded costs that cannot be absorbed (excl. standards costs which are formula driven)*

		2021-22	
		FTEs	Standard Cost
		Salary Cost	
Branch	Position Reference	Class (if applicable)	Staffing Strategy
Citizenship Branch	Average	EC-06	Assignment - Existing
Digital Strategy Branch	Average	CS-03	Indeterminate - Existing
IT Operations Branch	Average	CS-03	Indeterminate - Existing
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
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Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Average	Select Class	Select Strategy
Select Branch	Minimum	Select Class	Select Strategy
Select Branch	Maximum	Select Class	Select Strategy
Other (Overtime, Performance Pay)	Select Fund		
Other (Overtime, Performance Pay)	Select Fund		
TOTAL SALARY PRESSURE COST		1.00	\$ 3,248.00
		\$ 108,918.50	

Jennifer Clavel/Emily Rafter

Annex C – Funding Sources Chart

	Reserve Fund		
Intent	Bridge funding to conduct foundational policy and operational work		N/R
Timeframe	6-18 mo: October 2021 – March 2023		
FTEs	Citizenship EX-01 EC-07 2 EC-06 (LPP) 2 EC-06 (IPP)	CPPB EX-01 1.5 PM-06 2 PM-05 PM-03 AS-01	N/R
Non-Salary	Investment funding for E-test	Project Manager Project Scheduler	
Total ask	Pressures: \$1.8M (FY 2021-22 \$0.6M; FY 2022-23 \$1.2M) Investment: \$1.2M (FY 2021-22 \$0.9M; FY 2022-23 \$0.3 M)		N/R
Deliverables	Develop and launch new citizenship test to correspond with the release of a new guide; further refine knowledge requirement policies; monitor and enhance test administration. Continue working on foundation for modernizing the Citizenship program. Continue participation in other departmental initiatives,		N/R N/R N/R

*Longer-term funding will be sought through IRCC's Digital Platform Modernization (DPM) initiative to cover costs from 2022-23 to 2025-26. If that funding is secured, remaining operational pressure funding from the Reserve would be returned.